

**Louisville Metro  
Capital Projects  
Fiscal Year 2007-2008**

<u>Project Title</u>		<u>Recommended Expenditure FY 2007-2008</u>	<u>Approved Expenditure FY 2007-2008</u>	<u>General Fund</u>	<u>Federal Community Development</u>	<u>MAP/ CRAP</u>	<u>Other</u>
<b>METRO COUNCIL</b>							
<b>Metro Council</b>							
1	Council Infrastructure Fund	2,600,000	-				
2	Council Chambers	30,000	30,000	30,000			
3	District 1 Capital Infrastructure Fund	-	100,000	100,000			
4	District 2 Capital Infrastructure Fund		100,000	100,000			
5	District 3 Capital Infrastructure Fund		100,000	100,000			
6	District 4 Capital Infrastructure Fund		100,000	100,000			
7	District 5 Capital Infrastructure Fund		100,000	100,000			
8	District 6 Capital Infrastructure Fund		100,000	100,000			
9	District 8 Capital Infrastructure Fund		100,000	100,000			
10	District 9 Capital Infrastructure Fund		100,000	100,000			
11	District 10 Capital Infrastructure Fund		100,000	100,000			
12	District 12 Capital Infrastructure Fund		100,000	100,000			
13	District 13 Capital Infrastructure Fund		100,000	100,000			
14	District 14 Capital Infrastructure Fund		100,000	100,000			
15	District 15 Capital Infrastructure Fund		100,000	100,000			
16	District 21 Capital Infrastructure Fund		100,000	100,000			
17	District 23 Capital Infrastructure Fund		100,000	100,000			
18	District 24 Capital Infrastructure Fund		100,000	100,000			
Subtotal: Metro Council		\$ 2,630,000	\$ 1,630,000	\$ 1,630,000	\$ -	\$ -	\$ -
<b>PUBLIC PROTECTION</b>							
<b>Louisville Fire</b>							
19	* Firehouse Modernization Plan - Phase I	4,000,000	4,000,000	4,000,000			
20	* Fire Station Alerting System	50,000	50,000	50,000			
21	Fire - Mattresses and Furniture	50,000	50,000	50,000			
Subtotal: Louisville Fire		\$ 4,100,000	\$ 4,100,000	\$ 4,100,000	\$ -	\$ -	\$ -
<b>Metro Emergency Medical Services</b>							
22	EMS - Personal Protective Equipment	61,700	61,700	61,700			
Subtotal: Metro Emergency Medical Services		\$ 61,700	\$ 61,700	\$ 61,700	\$ -	\$ -	\$ -
<b>Emergency Management Agency/MetroSafe</b>							
23	* MetroSafe Radio Infrastructure - Phase III	22,120,000	22,120,000	949,000			21,171,000 F
24	* Siren Upgrade	50,000	50,000	50,000			
Subtotal: Emergency Management Agency/MetroSafe		\$ 22,170,000	\$ 22,170,000	\$ 999,000	\$ -	\$ -	\$ 21,171,000
<b>Louisville Metro Corrections</b>							
25	Inmate Management System	70,000	70,000				70,000 AOC
Subtotal: Louisville Metro Corrections		\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
<b>Youth Detention Services</b>							
26	Security Video Switch Upgrade	30,000	30,000	30,000			
Subtotal: Youth Detention Services		\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -
<b>Metro Animal Services</b>							
27	* Animal Services Center	1,100,000	1,100,000	750,000			350,000 P
Subtotal: Metro Animal Services		\$ 1,100,000	\$ 1,100,000	\$ 750,000	\$ -	\$ -	\$ 350,000

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<b>LOUISVILLE METRO POLICE</b>						
28 Port Security Grant Programs for 2006 & 2007	465,100	465,100	116,300			348,800 F
29 Federal Forfeiture Projects	45,000	45,000				45,000 F
30 Personal Computers	200,000	200,000	200,000			
31 In-Car Video Cameras	963,900	963,900				963,900 F
32 Mobile Data Terminals (Ruggedized Laptops) for LMPD Vehicles	1,297,800	1,297,800				1,297,800 F
33 Body Armor	30,000	30,000	30,000			
34 * Firearms Training Center Expansion	1,000,000	1,000,000	1,000,000			
Subtotal: Louisville Metro Police	\$ 4,001,800	\$ 4,001,800	\$ 1,346,300	\$ -	\$ -	\$ 2,655,500
<b>ECONOMIC DEVELOPMENT</b>						
35 * COOL Infrastructure and Corridor Improvement Program	250,000	225,000	225,000			
36 Forgivable Loan Fund	250,000	250,000	250,000			
37 Park Hill Corridor Revitalization Strategy	1,400,000	1,400,000	200,000			1,200,000 F
38 Neighborhood Corridor Engineering Studies	175,000	175,000	175,000			
39 Capital Pool Strategy	30,000	30,000	30,000			
40 Big Four Arts Fund	1,100,000	1,100,000	500,000			600,000 S, P
41 Frazier Historical Museum	200,000	100,000	100,000			
42 Special Projects	150,000	150,000	150,000			
43 * Downtown Land Acquisition	1,000,000	1,000,000	1,000,000			
44 * University of Louisville Papa John's Stadium	250,000	250,000	250,000			
45 Heart of St. Matthews	-	50,000	50,000			
46 District 11 Beautification Projects - Renovation of Train Overpasses	-	25,000	25,000			
47 Shelbyville Road Beautification Project	-	70,000	70,000			
48 NE Corner of Stonestreet & Dixie Highway Beautification Project	-	15,000	15,000			
49 MIDAS	80,000	80,000				80,000 A
50 Computer Replacement	35,000	35,000				35,000 A
Subtotal: Economic Development	\$ 4,920,000	\$ 4,955,000	\$ 3,040,000	\$ -	\$ -	\$ 1,915,000
<b>CODES &amp; REGULATIONS</b>						
51 Land Development Code	25,000	25,000	25,000			
52 Historic Preservation Survey	100,800	100,800		50,800		50,000 S
53 Historic Preservation Project	150,000	150,000	150,000			
Subtotal: Codes & Regulations	\$ 275,800	\$ 275,800	\$ 175,000	\$ 50,800	\$ -	\$ 50,000
<b>PARKS &amp; RECREATION</b>						
54 * Parks Restrooms	250,000	250,000	250,000			
55 * Mary T. Meagher Renovation, Phase IIB	400,000	400,000	400,000			
56 * Sun Valley Recreation Center Renovations	270,000	200,000	200,000			
57 * General Repair	500,000	500,000	500,000			
58 * Maintenance, Equipment & Contracts	500,000	500,000	500,000			
59 * Outdoor Athletic Facilities	300,000	450,000	450,000			
60 * Playground Equipment	250,000	250,000	250,000			
61 Long Run Improvements	125,000	125,000				125,000 G
62 Olmsted Parkway Multi-Use Path	1,208,600	1,213,600	133,000			1,080,600 F
63 * River Road Linear Park Development	120,000	120,000	120,000			
64 * Stansbury Park Improvements per Master Plan	100,000	100,000	100,000			
65 * Parks Land Acquisition	3,000,000	3,000,000	1,000,000			2,000,000 P
66 JCPS Starfish Project	90,000	90,000	90,000			
67 Ryder Cup	50,000	50,000	50,000			
68 Senior Games	125,000	125,000	125,000			
69 Petersburg/Newburg Park Seating/Bleachers	75,000	75,000	75,000			
70 California Leisure Park Lights	10,000	10,000	10,000			

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71	Cherokee Park Dog Park Paving/Shelter	15,000	25,000	25,000			
72	Parks Master Plans	281,000	-				
73	Emerson Park Master Plan	-	40,000	40,000			
74	Russell Lee Park Master Plan	-	15,000	15,000			
75	Algonquin Park Master Plan	-	150,000	150,000			
76	Wyandotte Park Master Plan	-	85,000	85,000			
77	Jefferson Memorial Park Master Plan	-	32,000	32,000			
78	Norfolk Community Center	-	100,000	100,000			
79	McNeely Lake Park Master Plan	-	108,000	108,000			
80	Charlie Vettiner Park Master Plan	-	213,000	213,000			
81	Waverly Park Master Plan	-	127,000	127,000			
82	Buechel Park Master Plan	-	72,100	72,100			
83	Bethany Chapel Completion	75,000	100,000	100,000			
84	Blue Lick Park Paths	80,000	40,000	40,000			
85	Okolona Park Improvements	50,000	25,000	25,000			
86	A.B. Sawyer Park Greenway Project	-	100,000	100,000			
87	Muhammad Ali Park	-	50,000	50,000			
88	City of Parks (NE Section of Metro Path Plan)	-	100,000	100,000			
89	Buechel Baseball Fields at Seneca HS	-	25,000	25,000			
90	Cochran Elementary Playground Equipment	-	21,000	21,000			
91	Farnsley Park Improvements	-	30,000	30,000			
Subtotal: Parks & Recreation		\$ 7,874,600	\$ 8,916,700	\$ 5,711,100	\$ -	\$ -	\$ 3,205,600
<b>HOUSING &amp; FAMILY SERVICES</b>							
92	Home of the Innocents	520,000	500,000	500,000			
93	Children's Hospital	520,000	450,000	450,000			
94	Salvation Army Boys and Girls Club Building Improvements	50,000	50,000	50,000			
95	Presbyterian Community Center	50,000	100,000	100,000			
96	Portland Neighborhood House	50,000	150,000	150,000			
97	Louisville Central Community Centers, Inc.	100,000	100,000	100,000			
98	Liberty Green HOPE VI Project	2,400,000	2,400,000		2,400,000		
99	Housing Rehabilitation	1,600,500	1,600,500		1,600,500		
100	HOME Investment Partnership Program Entitlement	5,433,400	5,433,400	684,600			4,748,800 F
101	Transitional Housing Entitlement Match	117,300	117,300	15,900			101,400 F
102	Emergency Shelter Grant Entitlement	575,000	575,000				575,000 F
103	Shelter Care Plus Grants	1,644,900	1,644,900				1,644,900 F
104	Housing Opportunities for Persons with AIDS (HOPWA)	445,000	445,000				445,000 F
105	Affordable Housing Trust Fund	1,000,000	1,000,000				1,000,000 CF
106	African American Heritage Center	125,000	125,000	125,000			
Subtotal: Housing & Family Services		\$ 14,631,100	\$ 14,691,100	\$ 2,175,500	\$ 4,000,500	\$ -	\$ 8,515,100
<b>PUBLIC HEALTH &amp; WELLNESS</b>							
107	Red Cross Disaster Relief	250,000	250,000	250,000			
Subtotal: Public Health & Wellness		\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -
<b>PUBLIC WORKS &amp; ASSETS</b>							
108	* Metro Street Improvements	4,500,000	4,500,000	702,600	732,400	3,065,000	
109	MetroWide Traffic Signal System - Upgrade and Operation	100,000	100,000			9,000	91,000 F
110	Signs & Markings Material	500,000	500,000			500,000	
111	Bridge and Cross Drain Repair and Replacement	200,000	200,000			200,000	
112	State Traffic Signals Installation	400,000	400,000				400,000 S
113	River Road Bridge at Harrods Creek	2,100,000	2,100,000			240,000	1,860,000 S
114	River Road Widening (Beargrass to Zorn)	2,221,200	2,221,200				2,221,200 F
115	Guardrail Projects	170,000	170,000			170,000	
116	Breckinridge Bridge	390,000	390,000			79,000	311,000 S

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		Recommended Expenditure <u>FY 2007-2008</u>	Approved Expenditure <u>FY 2007-2008</u>	General <u>Fund</u>	Federal Community <u>Development</u>	MAP/ <u>CRAP</u>	<u>Other</u>
117	* Alley Improvements	150,000	150,000	150,000			
118	Bicycle Priority Corridors- River Road	1,250,000	1,250,000	250,000			1,000,000 F
119	Ohio River Levee Trail	1,537,000	1,537,000	100,000			1,437,000 F
120	Oak Street Bridge	432,000	432,000			87,000	345,000 S
121	* Metro Sidewalk Repair Program	210,100	210,100	210,100			
122	System Development Charge	1,500,000	1,500,000	750,000			750,000 P
123	* Bicycle & Pedestrian Improvements, U of L Area	240,000	240,000	48,000			192,000 F
124	* K & I Bicycle Bridge	312,500	312,500	62,500			250,000 F
125	Seneca Loop, East and West	368,800	368,800	73,800			295,000 F
126	* Replace Traffic Signal Display and Equipment	20,000	20,000	20,000			
127	Metro Street Tree Planting Program	290,000	290,000	140,000	150,000		
128	* Downtown Streetscape/Infrastructure and Curb Replacement	1,250,000	1,250,000	1,099,000			151,000 CF
129	* Downtown Lighting	150,000	150,000	150,000			
130	* New Sidewalks	210,000	324,000	324,000			
131	Downtown Street Signage	375,000	375,000	375,000			
132	Fairdale Village Plan	100,000	75,000	75,000			
133	Litter Abatement	500,000	500,000				500,000 S
134	* Life Safety - Louisville Science Center Annex - New Fire Alarm System	51,500	51,500	51,500			
135	* Security - Federal Reserve Building - Technical Systems	45,000	45,000	45,000			
136	* Facilities Consolidation - Fleet Services	2,000,000	2,000,000	2,000,000			
137	* ADA - City Wide	75,000	75,000	75,000			
138	* Life Safety - Metro Facilities	550,000	550,000	550,000			
139	* Roof Replacement - Metro Facilities	360,000	360,000	360,000			
140	* HVAC - Metro Facilities	750,000	750,000	750,000			
141	Intersection Modifications	-	200,000	200,000			
142	Update Comprehensive Transportation Plan	-	200,000	200,000			
143	Lynnview Entrance	-	25,000	25,000			
144	* Traffic Signal Synchronization	-	1,000,000	1,000,000			
145	Safety Improvements (Brownsboro Road from County Ln - Old Brownsboro/Chippewa)	-	30,000	30,000			
146	Streetscape to MDA for Hunsinger Lane Improvements	-	30,000	30,000			
147	District 11 - Speed Humps/Sidewalks	-	25,000	25,000			
148	District 16 Sidewalk Projects at Barbour Lane, Goose Creek & Holiday Manor Areas	-	100,000	100,000			
149	Murphy Lane Sidewalk and Pedestrian Improvements (Caution Light & Sidewalk)	-	45,000	45,000			
150	Hurstbourne Traffic Study Implementation	-	50,000	50,000			
151	Lagrange Road Quiet Zone	-	100,000	100,000			
152	District 22 Sidewalk Improvements along Bardstown Road and Adjoining Areas	-	90,000	90,000			
153	District 25 Sidewalk Connectivity (Stonestreet Center and/or Deering Road)	-	25,000	25,000			
154	Curbing & Sidewalks (Strathmore Village, Meadow, Goldsmith, Edmonia, Allison Way)	-	100,000	100,000			
155	Lynnbrook Drive MSD	-	1,000	1,000			
156	Kingsley/Avondale Tree Campaign	-	10,000	10,000			
157	Street Lights on Chevy Chase Road	-	1,000	1,000			
Subtotal: Public Works & Assets		\$ 23,308,100	\$ 25,429,100	\$ 10,393,500	\$ 882,400	\$ 4,350,000	\$ 9,803,200

**TECHNOLOGY SERVICES**

158	LMPD Call Center	200,000	200,000	200,000			
159	Internet Architecture Redesign	175,000	175,000				175,000 CF
160	* LOJIC Upgrades & Replacement	88,800	88,800	88,800			
161	* Government Center Telecommunications Upgrades (Voice)	75,000	75,000	75,000			
162	PeopleSoft Upgrade/Oracle	1,200,000	1,200,000	1,200,000			
Subtotal: Technology Services		\$ 1,738,800	\$ 1,738,800	\$ 1,563,800	\$ -	\$ -	\$ 175,000

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<b>RELATED AGENCIES</b>						
<b>Louisville Free Public Library</b>						
163 Every 1 Reads - Reading Power	75,000	75,000	75,000			
164 * Library Maintenance	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>			
Subtotal: Louisville Free Public Library	\$ 375,000	\$ 375,000	\$ 375,000	\$ -	\$ -	\$ -
<b>Waterfront Development Corporation</b>						
165 * Waterfront Park	1,815,400	1,815,400	175,000			1,640,400 P
166 * Belle of Louisville Capital	150,000	150,000	150,000			
167 * Riverview Park Redevelopment	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>			
Subtotal: Waterfront Development Corporation	\$ 2,215,400	\$ 2,215,400	\$ 575,000	\$ -	\$ -	\$ 1,640,400
<b>Louisville Zoo</b>						
168 * Glacier Run	500,000	3,500,000	3,500,000			
169 * Zoo Maintenance	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>			
Subtotal: Louisville Zoo	\$ 1,250,000	\$ 4,250,000	\$ 4,250,000	\$ -	\$ -	\$ -
<b>Transit Authority of River City (TARC)</b>						
170 General Capital Improvements	<u>3,193,700</u>	<u>3,193,700</u>				<u>3,193,700</u> MTTF
Subtotal: Transit Authority of River City (TARC)	\$ 3,193,700	\$ 3,193,700	\$ -	\$ -	\$ -	\$ 3,193,700
<b>ELECTED OFFICIALS</b>						
<b>Board of Elections</b>						
171 AccuVote Scanners	<u>233,500</u>	<u>233,500</u>	<u>233,500</u>			
Subtotal: Board of Elections	\$ 233,500	\$ 233,500	\$ 233,500	\$ -	\$ -	\$ -
<b>GRAND TOTALS</b>						
	<u>\$ 94,429,500</u>	<u>\$ 99,687,600</u>	<u>\$ 37,659,400</u>	<u>\$ 4,933,700</u>	<u>\$ 4,350,000</u>	<u>\$ 52,744,500</u>

A = Agency Receipts  
AOC = Administrative Office of the Courts  
CF = Carryforward  
F = Federal Funds  
G = Golf Receipts

MTTF = Mass Transit Trust Funds  
P = Private Funds  
S = State Funds  
\* = Bond Proceeds